

April 5, 2005

Memorandum

To: County Council Members
Fm: County Administrator and Staff

Re: Expenses incurred in relocating and renovating county offices

Gentlemen:

On November 17, 2004, Council directed staff to implement a budget of \$68,000 for the relocation of and modifications to the office spaces occupied by three departments: probate court, county administration, and magistrate's court. At that same meeting, it was decided that changes involving the Clerk of Court's office space should be made as well. (At a subsequent meeting, Council decided that the building and planning department would also relocate.)

The source of this funding, we were instructed, was \$75,000 already budgeted in a line item of the FY 05-06 capital budget for renovating the then-county administration (now magistrate's) offices. The motion passed by Council was that no additional funding be appropriated for the revised project, despite the fact that renovation plans would now involve several departments and not just one.

With this work substantially completed – a few minor “trim” items remain – staff can report that the task assigned has been accomplished. The attached sheet indicates that the original three-department project was implemented for \$68,628.22 (less than 1% over budget), and that the inclusion of added work for the clerk of court and building and planning offices totaled \$5,431.00, resulting in a grand total of \$74,057.22 -- \$943 under the overall budget.

In addition to the fact that this project did not result in any added expense to taxpayers, it is important to note that all offices involved seem pleased with the relocations and renovations and are now functioning efficiently and comfortably. We invite Council to tour these various offices and inspect the completed project.

Please do not hesitate to contact our office if you have any questions.

2005 OFFICE RELOCATION AND MODIFICATION COSTS

Magistrate Building

Employee Overtime (Staff)	\$ 262.18
Interior remodel -- paint, pay window, ceiling tiles, new wall, leveling of rear floor, cutting of new window	33,690.92
Windows	4,500.00
Carpet	<u>4,900.00</u>
Total	\$43,353.10

Probate Office

Employee Overtime (Staff)	\$ 401.21
Painting	<u>2,700.00</u>
Subtotal	\$ 3,101.21

County Administration Building

Employee Overtime (Staff)	\$ 490.43
Painting	3,800.00
Construction of 3 new walls, 2 door frames; installation of 2 doors	4,888.00
Carpet	2,564.00
Conference Table and Chairs	1,505.20
Office Furniture	2,528.32
[3 desks and 2 credenzas (\$1,285), 2 chairs (\$848), 1 table (\$125), 1 mirror (\$159), glass desk top (\$111)]	
Miscellaneous (new locks, hardware)	<u>201.87</u>
Subtotal	\$15,977.82

Miscellaneous Moving Costs (shared by 3 departments)

Road Crew Overtime	\$ 1,717.46
Smith Data Computer Moves	3,245.40
Rental of Truck for Moving	<u>631.23</u>
Subtotal	\$ 5,594.09

Unpaid Miscellaneous Incidentals (trim painting, etc.)	\$ 600.00
--	-----------

Total for Magistrate, Administration, and Probate **\$ 68,626.22**

Clerk of Court Office

Construction of New Office	\$ 4,231.00
----------------------------	-------------

Building Department

Construction of Counter	\$ 1,200.00
-------------------------	-------------

Total for Other Departments **\$ 5,431.00**

Grand Total – All Departments **\$74,057.22**

